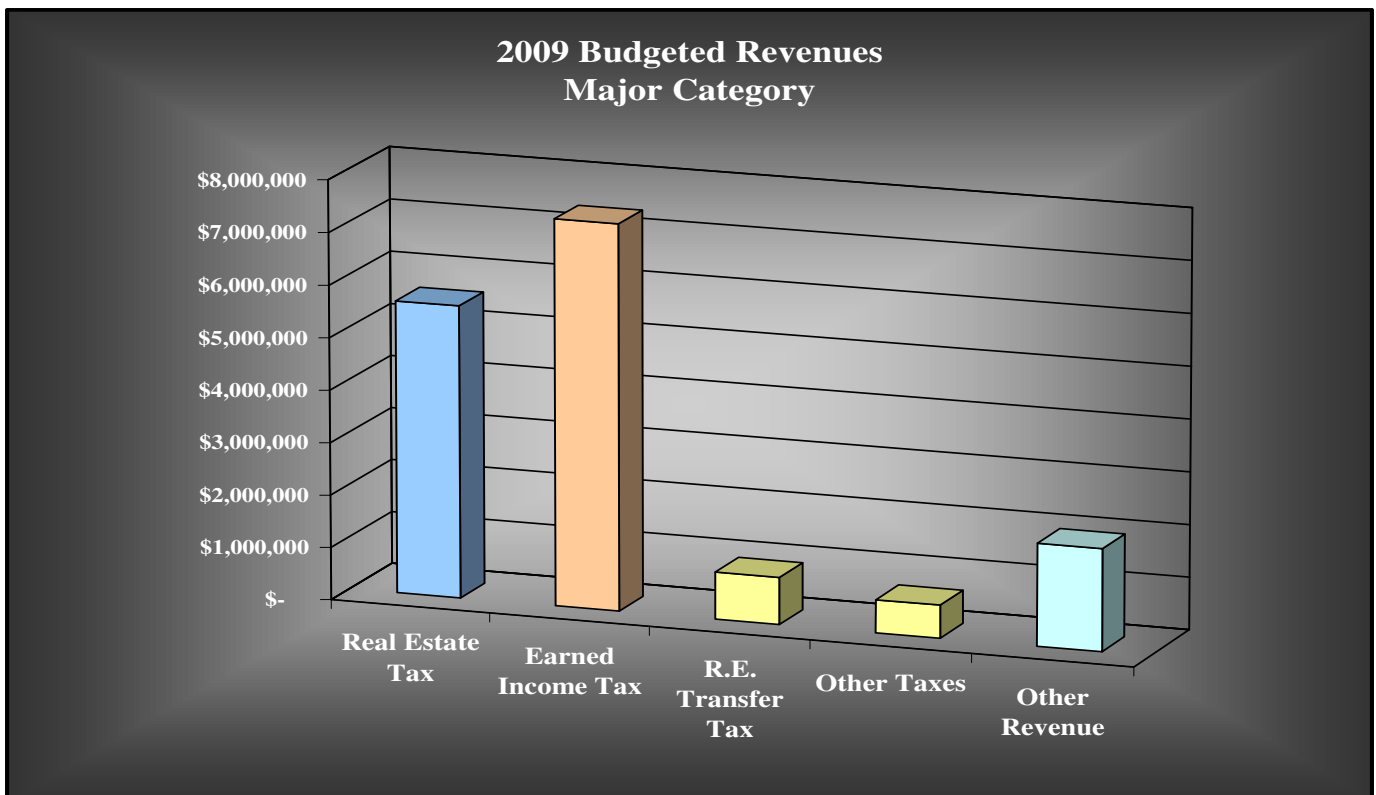


# MAJOR REVENUES

## GENERAL FUND SUMMARY OF BUDGETED REVENUES



	<u>2008 Budget</u>	<u>2009 Budget</u>	<u>INCREASE (DECREASE)</u>	<u>PERCENTAGE CHANGE</u>
Real Estate Tax	\$ 4,294,440	\$ 5,576,771	\$ 1,282,331	29.86%
Earned Income Tax	7,672,975	7,370,000	(302,975)	-3.95%
Local Services Tax	235,000	300,000	65,000	27.66%
Real Estate Transfer Tax	850,000	900,000	50,000	5.88%
Public Utilities Tax	19,000	19,000	-	0.00%
Local Option Sales & Use Tax	305,000	310,000	5,000	1.64%
Licenses and Permits	125,150	132,550	7,400	5.91%
Fees and Fines	366,700	394,700	28,000	7.64%
Rental Income	70,900	74,450	3,550	5.01%
Investment Earnings	150,000	125,000	(25,000)	-16.67%
Service Agreements	284,030	169,817	(114,213)	-40.21%
Other Non-Tax Revenue	618,200	711,000	92,800	15.01%
Recreation Fees	384,197	349,160	(35,037)	-9.12%
<b>Total Revenues</b>	<b>\$ 15,375,592</b>	<b>\$ 16,432,448</b>	<b>\$ 1,056,856</b>	<b>6.87%</b>
<b>Fund Reserve</b>	<b>164,500</b>	<b>-</b>	<b>(164,500)</b>	<b>0.00%</b>
<b>Total Major Revenues</b>	<b>\$ 15,540,092</b>	<b>\$ 16,432,448</b>	<b>\$ 892,356</b>	<b>5.74%</b>



# MAJOR REVENUES

## GENERAL FUND HISTORY OF REVENUES



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Real Estate Tax</b>	\$ 4,179,753	\$ 4,224,465	\$ 4,294,440	\$ 4,305,000	\$ 5,576,771
<b>Earned Income Tax</b>	6,742,917	7,209,380	7,672,975	7,323,450	7,370,000
<b>Local Services Tax</b>	330,513	335,590	235,000	229,000	300,000
<b>Real Estate Transfer Tax</b>	1,074,286	946,541	850,000	900,000	900,000
<b>Public Utilities Tax</b>	19,503	18,433	19,000	19,000	19,000
<b>Local Option Sales &amp; Use Tax</b>	307,447	310,557	305,000	310,000	310,000
<b>Tax Revenues</b>	<u>\$ 12,654,419</u>	<u>\$ 13,044,966</u>	<u>\$ 13,376,415</u>	<u>\$ 13,086,450</u>	<u>\$ 14,475,771</u>
<b>Licenses and Permits</b>	133,045	127,009	125,150	128,850	132,550
<b>Fees and Fines</b>	357,975	362,784	366,700	377,450	394,700
<b>Rental Income</b>	65,675	67,161	70,900	71,900	74,450
<b>Investment Earnings</b>	144,662	178,436	150,000	110,000	125,000
<b>Service Agreements</b>	272,172	256,998	284,030	166,615	169,817
<b>Other Non-Tax Revenue</b>	628,942	807,143	618,200	825,206	711,000
<b>Recreation Fees</b>	379,953	392,787	384,197	391,035	349,160
<b>Non-Tax Revenues</b>	<u>\$ 1,982,424</u>	<u>\$ 2,192,318</u>	<u>\$ 1,999,177</u>	<u>\$ 2,071,056</u>	<u>\$ 1,956,677</u>
<b>Total Revenues</b>	<u>\$ 14,636,843</u>	<u>\$ 15,237,284</u>	<u>\$ 15,375,592</u>	<u>\$ 15,157,506</u>	<u>\$ 16,432,448</u>
<b>Fund Reserve</b>	-	-	164,500	-	-
<b>Total Major Revenues</b>	<u>\$ 14,636,843</u>	<u>\$ 15,237,284</u>	<u>\$ 15,540,092</u>	<u>\$ 15,157,506</u>	<u>\$ 16,432,448</u>

